United Nations A/62/811

General Assembly

Distr.: General
22 April 2008

Original: English

Sixty-second session
Agenda item 148
Financing of the United Nations Mission in Ethiopia and Eritrea

Budget for the United Nations Mission in Ethiopia and Eritrea for the period from 1 July 2008 to 30 June 2009

Report of the Secretary-General

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08-31503 (E) 080508

Summary

The present report contains the budget for the United Nations Mission in Ethiopia and Eritrea (UNMEE) for the period from 1 July 2008 to 30 June 2009, which amounts to $100,367,400.

The budget provides for the deployment of 230 military observers, 1,470 military contingent personnel, 177 international staff (including 1 temporary Field Service position), 219 national staff and 68 United Nations Volunteers.

The total resource requirements for UNMEE for the financial period from 1 July 2008 to 30 June 2009 have been linked to the Mission's objective through a number of results-based frameworks, organized according to the components (substantive civilian, military, and support). The human resources of the Mission in terms of the number of personnel have been attributed to the individual components, with the exception of the Mission's executive direction and management, which can be attributed to the Mission as a whole.

The explanations of variances in resource levels, both human and financial resources, have been linked, where applicable, to specific outputs planned by the Mission.

Financial resources

(Thousands of United States dollars. Budget year is from 1 July to 30 June.)

Category	*Expenditures[a] (2006/07)*	*Apportionment[a] (2007/08)*	*Cost estimates[a] (2008/09)*	*Variance*	
				Amount	*Percentage*
Military and police personnel	62 390.2	45 456.7	41 475.8	(3 980.9)	(8.8)
Civilian personnel	23 591.5	24 529.4	20 120.0	(4 409.4)	(18.0)
Operational costs	40 636.7	43 497.3	38 771.6	(4 725.7)	(10.8)
Gross requirements	**126 618.4**	**113 483.4**	**100 367.4**	**(13 116.0)**	**(11.6)**
Staff assessment income	2 718.1	2 840.4	2 339.8	(500.6)	(17.6)
Net requirements	**123 900.3**	**110 643.0**	**98 027.6**	**(12 615.4)**	**(11.4)**
Voluntary contributions in kind (budgeted)	—	—	—	—	—
Total requirements	**126 618.4**	**113 483.4**	**100 367.4**	**(13 116.0)**	**(11.6)**

[a] Reflecting the realignment of the cost of general temporary assistance positions from operational to civilian personnel costs.

Human resources[a]

	Military observers	*Military contingents*	*International staff*	*National staff*[b]	*Temporary position*[c]	*United Nations Volunteers*	*Total*
Executive direction and management							
Approved 2007/08	—	—	8	1	—	—	**9**
Proposed 2008/09	—	—	8	1	—	—	**9**
Components							
Substantive civilian							
Approved 2007/08	—	—	32	12	—	7	**51**
Proposed 2008/09	—	—	32	12	—	7	**51**
Military							
Approved 2007/08	230	1 470	2	—	—	—	**1 702**
Proposed 2008/09	230	1 470	2	—	—	—	**1 702**
Support							
Approved 2007/08	—	—	134	206	1	61	**402**
Proposed 2008/09	—	—	134	206	1	61	**402**
Total							
Approved 2007/08	230	1 470	176	219	1	68	**2 164**
Proposed 2008/09	230	1 470	176	219	1	68	**2 164**
Net change	—	—	—	—	—	—	—

[a] Representing highest level of authorized/proposed strength.
[b] Including National Officers and national General Service staff.
[c] Funded under general temporary assistance.

The actions to be taken by the General Assembly are set out in section IV of the present report.

I. Mandate and planned results

1. The mandate of the United Nations Mission in Ethiopia and Eritrea (UNMEE) was established by the Security Council in its resolutions 1312 (2000) and 1320 (2000) and further adjusted by the Council in its resolutions 1430 (2002) and 1531 (2004). The military strength of the mission has been adjusted by the Council in its resolutions 1560 (2004), 1622 (2005), 1681 (2006) and 1741 (2007). The most recent extension of the mandate, to 31 July 2008, was authorized by the Council in its resolution 1798 (2008).

2. The Mission is mandated to help the Security Council achieve an overall objective, namely, the peaceful settlement of the dispute between Ethiopia and Eritrea.

3. Within this overall objective, the Mission will, during the budget period, contribute to a number of expected accomplishments by delivering related key outputs, shown in the frameworks below. These frameworks are grouped by three components, substantive civilian and military, which are derived from the mandate of the Mission, and support.

4. The expected accomplishments would lead to the fulfilment of the Security Council's objective within the lifetime of the Mission and the indicators of achievement show a measurement of progress towards such accomplishments during the budget period. The human resources of the Mission in terms of the number of personnel have been attributed to the individual components, with the exception of the Mission's executive direction and management, which can be attributed to the Mission as a whole.

5. Pursuant to Security Council resolution 1741 (2007), the key activities of UNMEE during the budget period will take into account the reconfiguration of its military component and its downsizing to 1,700 personnel (including 230 military observers). The Mission's concept of operations will encompass the following key tasks: monitoring the Temporary Security Zone to assist in ensuring compliance with the Agreement on Cessation of Hostilities; monitoring the positions of Ethiopian and Eritrean forces; chairing the Military Coordination Commission; coordinating and providing technical assistance for humanitarian mine action activities in the Temporary Security Zone and areas adjacent to it, and mine clearance in key areas to support demarcation, subject to its commencement; coordinating the Mission's activities in the Temporary Security Zone and areas adjacent to it with humanitarian and human rights activities of the United Nations and other organizations in those areas. In addition, the Mission will maintain a visible United Nations presence in key areas as a deterrent against threats to security; provide protection to all members of the Military Coordination Commission undertaking tasks within the Temporary Security Zone; and provide protection to United Nations personnel operating in the Zone.

6. The Mission is headed by the Special Representative of the Secretary-General at the level of Under-Secretary-General, with offices located in Asmara and Addis Ababa. The Special Representative of the Secretary-General is assisted by two Deputy Special Representatives of the Secretary-General at the Assistant Secretary-General level and at the D-2 level; their offices are located in Asmara and Addis Ababa, respectively. A Force Commander at the D-2 level heads military operations. A Principal Political Affairs Officer at the D-1 level heads the Political Affairs Office, while a Chief of Mission Support at the D-1 level heads the support component.

Executive direction and management

7. Overall mission direction and management are to be provided by the immediate Office of the Special Representative of the Secretary-General.

Table 1
Human resources: executive direction and management

	International staff										
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-1*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Office of the Special Representative of the Secretary-General											
Approved posts 2007/08	1	1	3	—	2	1	—	**8**	1	—	**9**
Proposed posts 2008/09	1	1	3	—	2	1	—	**8**	1	—	**9**
Net change	—	—	—	—	—	—	—	—	—	—	—

[a] Including National Officers and national General Service staff.

Component 1: substantive civilian

8. The Mission's substantive civilian component encompasses political, humanitarian, human rights and public information activities, aimed at advancing the peace process and ultimately securing the peaceful settlement of the border dispute between the parties. Accordingly, pursuant to the Mission's mandate, the Head of Mission and the Political Affairs Office, in cooperation with other stakeholders of the peace process in the international community, will continue to engage senior Government officials of Ethiopia and Eritrea in dialogue to help them normalize their relations. The humanitarian and human rights activities will include monitoring the return and resettlement of internally displaced persons in the Temporary Security Zone and its adjacent areas to ensure their protection and safe return to their homes, as well as the investigation of human rights violations. To this end, monitoring visits will be concluded to camps for internally displaced persons, refugees and returnees independently or in partnership with the United Nations country teams. Meetings, lectures and workshops will be organized and/or attended to coordinate human rights strategies and share information with local officials in both countries on human rights policies, as well as to promote HIV/AIDS awareness. The public information activities will be focused on the conduct of press briefings and dissemination of information on developments in the peace process and the Mission's activities through print and electronic media and through the operation of three outreach centres, all of which are currently located in Ethiopia.

Expected accomplishments	*Indicators of achievement*
1.1 Peaceful settlement of the border dispute between Ethiopia and Eritrea	1.1.1 Continued dialogue with each of the parties to the conflict through regular meetings and consultations with the Head of Mission (32 in 2006/07; 50 in 2007/08; 50 in 2008/09)

Outputs

- 50 meetings and consultations by the Head of UNMEE and the Mission's senior officials with Government officials of both parties
- 50 meetings and political briefings with external stakeholders of the peace process, including representatives of the members of the Security Council, the Friends of UNMEE (African Union, Canada, Denmark, India, Italy, Jordan, Kenya, Netherlands, Norway and United States of America), other representatives of the diplomatic community in both countries, the European Union and visiting delegations
- 10 field visits by the Head of Mission and senior Mission officials to community officials in the Temporary Security Zone and its adjacent areas for consultations with the local authorities on the ground and to provide updates on developments in the peace process, reassuring them of the commitment of the international community to resolve the border dispute, as well as to hear their concerns
- 2 reports of the Secretary-General to the Security Council
- Video/radio programme production and broadcasts on Mission activities including on peacekeeping, humanitarian, human rights and gender mainstreaming issues: 52 weekly radio broadcasts in English and local languages broadcast via satellite short wave in the Horn of Africa; 12 videos of approximately 5 to 7 minutes duration
- 6 bimonthly issues of a 16-page *UNMEE News* magazine and 4 (4-6 page) special editions, in English, Amharic and Tigrigna on Mission activities; 12,000 UNMEE calendars for distribution Mission-wide
- Monthly press briefings supplemented by ad hoc press encounters as required
- Operation of 3 outreach centres in Ethiopia for 40,000 visitors

Expected accomplishments	*Indicators of achievement*
1.2 Safe and secure living conditions in the Temporary Security Zone and adjacent areas	1.2.1 Return to their homes of an estimated 40,000 internally displaced persons in Ethiopia and Eritrea (19,000 in 2006/07; 31,104 in 2007/08; 40,000 in 2008/09)
	1.2.2 Resettlement of an estimated 11,000 persons directly affected by the transfer of territory (0 in 2006/07; 40,000 in 2007/08; 11,000 in 2008/09)

Outputs

- Monitoring of the return and resettlement of 11,000 persons from a total estimated 113,000 internally displaced persons with other United Nations agencies and the International Committee of the Red Cross (ICRC)
- 25 fact-finding and monitoring trips within the Temporary Security Zone

- Technical advice (visit preparation, briefing and information sharing) to the United Nations country teams (United Nations Children's Fund (UNICEF), Office of the United Nations High Commissioner for Refugees (UNHCR), World Food Programme (WFP), Office for the Coordination of Humanitarian Affairs and United Nations Development Programme (UNDP)) and to donors, visiting staff of United Nations agencies, and delegations of diplomatic missions and of regional and international non-governmental organizations
- Participation in 10 meetings of the United Nations country teams in Eritrea and Ethiopia and the annual joint meetings of the United Nations country teams of both countries on recovery and reconstruction programmes
- Regular coordination of Mission activities in the Temporary Security Zone and its adjacent areas with the recovery activities and reconstruction programmes of UNICEF, UNDP, the Joint United Nations Programme on HIV/AIDS (UNAIDS), the United Nations Population Fund (UNFPA), ICRC and the International Rescue Committee
- Conduct of joint HIV/AIDS awareness activities with United Nations agencies and the local population in the Temporary Security Zone and adjacent areas: 12 United Nations HIV/AIDS learning team training sessions consisting of organized lectures to improve participants' knowledge and skills in delivering training to others; 12 joint meetings of United Nations country teams on AIDS (UNDP, WHO, UNAIDS) to discuss collaboration, progress and problems encountered on AIDS issues; 5 United Nations commemorative days and 6 World AIDS Day events

Expected accomplishments	*Indicators of achievement*
1.3 Progress towards meeting human rights commitments contained in the Algiers Agreements	1.3.1 Reduction in the number of reported cases of cross-border abductions, detentions and disappearances and other human rights violations (47 in 2006/07; 70 in 2007/08; 50 in 2008/09)

Outputs

- Investigation of 50 cases of cross-border incidents, including abductions, detentions and disappearances and other human rights violations
- Conduct of 100 human rights issues interviews during 4 scheduled repatriations of nationals of both countries
- Organization of 6 human rights needs assessment missions (3 to each country) concerning the implementation of technical cooperation programmes: human rights promotional and capacity-building activities
- Chairing of and/or participating in 20 meetings of joint UNMEE/United Nations country team human rights working groups in both countries to exchange information and coordinate human rights strategies, activities and programmes
- Technical advice to the United Nations country teams on the integration of human rights aspects into their respective programmes
- Organization/conduct of 30 human rights lectures, workshops and briefings during seminars for law enforcement officials, justice and prison officials, and other Government institutions, women's and youth associations, law enforcement and prison officials, civil society organizations and universities in both countries

- Conduct of 8 human rights annual events: International Human Rights Day, United Nations Peace Day, International Women's Day and United Nations Day

External factors

Regional stability will be maintained; no major natural disasters affecting the humanitarian situation will occur; voluntary contributions will be forthcoming in a timely manner; the physical demarcation of the border will commence.

Table 2
Human resources: component 1, substantive civilian

	International staff										
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Office of the Deputy Special Representative of the Secretary-General											
Approved posts 2007/08	1	—	1	—	—	1	—	**3**	1	—	**4**
Proposed posts 2008/09	1	—	1	—	—	1	—	**3**	1	—	**4**
Net change	—	—	—	—	—	—	—	—	—	—	—
Office of Head of Office, Addis Ababa											
Approved posts 2007/08	—	1	1	—	—	1	—	**3**	2	—	**5**
Proposed posts 2008/09	—	1	1	—	—	1	—	**3**	2	—	**5**
Net change	—	—	—	—	—	—	—	—	—	—	—
Office of Political Affairs											
Approved 2007/08	—	1	4	3	—	1	—	**9**	—	—	**9**
Proposed 2008/09	—	1	4	3	—	1	—	**9**	—	—	**9**
Net change	—	—	—	—	—	—	—	—	—	—	—
Human Rights Office											
Approved posts 2007/08	—	—	3	3	—	1	—	**7**	3	3	**13**
Proposed posts 2008/09	—	—	3	3	—	1	—	**7**	3	3	**13**
Net change	—	—	—	—	—	—	—	—	—	—	—
Office of Public Information											
Approved 2007/08	—	—	2	4	3	—	—	**9**	6	4	**19**
Proposed 2008/09	—	—	2	4	3	—	—	**9**	6	4	**19**
Net change	—	—	—	—	—	—	—	—	—	—	—
HIV/AIDS Policy Unit											
Approved 2007/08	—	—	1	—	—	—	—	**1**	—	—	**1**
Proposed 2008/09	—	—	1	—	—	—	—	**1**	—	—	**1**
Net change	—	—	—	—	—	—	—	—	—	—	—

	International staff										
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Total											
Approved 2007/08	**1**	**2**	**12**	**10**	**3**	**4**	—	**32**	**12**	**7**	**51**
Proposed 2008/09	**1**	**2**	**12**	**10**	**3**	**4**	—	**32**	**12**	**7**	**51**
Net change	—	—	—	—	—	—	—	—	—	—	—

[a] Including National Officers and national General Service staff.

Component 2: military

9. The military component will continue to be responsible for tasks which will contribute to the maintenance of stability in the area of operations, such as the monitoring of the Temporary Security Zone to assist in ensuring compliance with the Agreement on Cessation of Hostilities; monitoring the positions of Ethiopian and Eritrean forces; coordinating and providing technical assistance for humanitarian mine action activities in the zone and areas adjacent to it. To this end, the military component will continue to conduct inspections by road and on foot, conduct land and limited air patrols, and man static checkpoints and observation posts in key and sensitive areas. All mine clearance will be conducted in accordance with humanitarian standards and will include identification and disposal of unexploded ordnance, clearance and release of land to allow force mobility in the Temporary Security Zone and adjacent areas in support of the Mission's operations, update of the semi-annual mine and unexploded ordnance threat assessments and the mines database, production of updated maps for the Mission area, mine risk education, and chairing meetings of the Military Coordination Commission.

Expected accomplishments	*Indicators of achievement*
2.1 Maintenance of separation of forces, security and integrity of the Temporary Security Zone and its adjacent areas	2.1.1 No serious violations of the Agreement on Cessation of Hostilities (2 in 2006/07; 0 in 2007/08; 0 in 2008/09)

Outputs

- Chairing 9 Military Coordination Commission meetings with the two parties
- Chairing 36 meetings of Sector Military Coordination Committees with the two parties
- 65,700 military observer mobile patrol person days (4 military observers per patrol x 2.5 patrols a day x 18 team sites x 365 days) (2.5 patrols per day reflects the average of 3 patrols per day undertaken at different sites)
- 1,920 staff officer mobile patrol person days (2 staff officers per patrol twice a month x18 team sites x 12 months and 2 staff officers per patrol twice a month x 22 posts x 12 months)
- 156 challenge inspections inside the Temporary Security Zone (one challenge inspection per week in each of 3 sectors)
- 128,480 mobile patrol person days (8 troops per patrol x twice a day x 22 posts x 365 days) (There are 19 posts inside the Temporary Security Zone and 3 posts at 3 Sector headquarters outside the Zone.)

- 64,240 manned static observation post troop person days (8 troops per post x 22 posts x 365 days)
- Investigation of 150 incidents such as cattle belonging to either party grazing/straying into the Temporary Security Zone or across borders, abduction of civilians by either side, firing incidents, mine/unexploded ordnance explosions

External factors

The parties will participate in the meetings of the Military Coordination Committee and the Sector Military Coordination Committees.

The parties will adhere to the Algiers Agreement on Cessation of Hostilities.

Expected accomplishments	*Indicators of achievement*
2.2 Reduced threat of mines in the Temporary Security Zone and its adjacent areas	2.2.1 Reduction in the number of casualties among the local population from mine accidents (21 in 2006/07; 15 in 2007/08; 12 in 2008/09)
	2.2.2 The number of mine strikes caused by anti-tank mines on roads within the Temporary Security Zone and adjacent areas (9 in 2006/07; 5 in 2007/08; 10 in 2008/09)

Outputs

- Clearing 10,000 km of access roads to 25 potential pillar sites
- Clearing 165,000 m^2 of pillar sites of mines and unexploded ordnance in order to support border demarcation, subject to its commencement
- Investigation of 100 per cent of reported mine accidents and distribution of preliminary investigation reports within 48 hours of completion of investigations
- Identification and disposal of 5,000 items of unexploded ordnance in various locations, ranging from small arms ammunition to large bombs
- Clearing and release of up to 10 million m^2 of land for force mobility and mandated tasks
- Two updated mine and unexploded ordnance threat assessments
- Update of mines database and area of responsibility maps
- Mine-risk education training for 25,000 civilians

External factors

The situation in the Mission area will remain stabilized; the physical demarcation of the border will commence; the parties will not impose restrictions on the freedom of movement of UNMEE personnel and will permit access to priority areas allowing mine action partners to operate in accordance with International Mine Action Standards; the parties will adhere to the Algiers Agreement on Cessation of Hostilities; and there will not be any activities that would result in mine contamination or recontamination of known safe areas; the ban on helicopter flights will be lifted.

Table 3
Human resources: component 2, military

Category	*Total*
I. Military observers	
Approved 2007/08	230
Proposed 2008/09	230
Net change	—
II. Military contingents	
Approved 2007/08	1 470
Proposed 2008/09	1 470
Net change	—

	International staff										
III. Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	*General Service*	*Security Service*	**Subtotal**	*National staff*[a]	*United Nations Volunteers*	*Total*
Office the Force Commander											
Approved posts 2007/08	—	2	—	—	—	—	—	2	—	—	2
Proposed posts 2008/09	—	2	—	—	—	—	—	2	—	—	2
Net change	—	—	—	—	—	—	—	—	—	—	—
Total (I-III)											
Approved 2007/08	—	2	—	—	—	—	—	2	—	—	1 702
Proposed 2008/09	—	2	—	—	—	—	—	2	—	—	1 702
Net change	—	—	—	—	—	—	—	—	—	—	—

[a] Including National Officers and national General Service staff.

Component 3: support

10. During the budget period, the Mission's support component will provide effective and efficient logistical, administrative and security services in support of the implementation of the Mission's mandate through the delivery of related outputs and introduction of service improvements, as well as realization of efficiency gains. Support will be provided to the authorized strength of 1,700 contingent personnel, including 230 military observers, as well as to the substantive civilian staffing establishment of 177 international (including 1 Field Service position under general temporary assistance) and 219 national staff, and 68 United Nations Volunteers. The range of support will comprise all support services, including the implementation of conduct and discipline measures, personnel administration, health care, maintenance and repair of office and accommodation facilities, information technology and communications, air operations, air and surface transport operations, supply and resupply operations, as well as provision of security services Mission-wide. The Administration will issue support plans detailing all support arrangements which will reflect the integration of all support staff resources based on priorities stemming from the Mission's mandate. The military logistics staff and enabling units will be placed under the technical control of the Chief of Integrated Support Services to coordinate administration and logistical support in the field, the existing three regional offices in Barentu (Sector West), Adigrat (Sector Centre) and Assab

(Subsector East) will be maintained. These offices will serve as centralized regional bases to channel materials and supplies to military and civilian staff in camps and static checkpoints throughout the Mission's area of responsibility.

Expected accomplishments	*Indicators of achievement*
3.1 Effective and efficient logistical, administrative and security support to the Mission	3.1.1 100 per cent compliance with minimum operating security standards and international fire safety standards
	3.1.2 31.4 per cent reduction in the number of servers from 86 in 2007/08 to 59 in 2008/09
	3.1.3 Property owners issue handing/taking over certificates indemnifying UNMEE from environmental liabilities and any improvement works in 100 per cent of locations vacated by UNMEE

Outputs

Service improvements

- Improved security, fire prevention and firefighting capacity of the Mission
- Introduction of server virtualization for more efficient use of servers and more effective maintenance and administration of server applications

Military, police and civilian personnel

- Emplacement, rotation and repatriation of 1,470 military contingent personnel and 230 military observers
- Verification, monitoring and inspection of contingent-owned equipment and self-sustainment for 1,408 military contingent personnel (excluding staff officers)
- Storage and supply of rations and water for 1,408 military personnel in 36 locations
- Administration of 464 civilian staff, comprising 177 international staff (including 1 Field Service general temporary assistance position), 219 national staff and 68 United Nations Volunteers
- Continued implementation of a conduct and discipline programme for all military, police and civilian personnel including training, prevention, monitoring and recommendations on remedial action where misconduct has occurred
- Conduct of Mission-wide assessment of the contingent-owned equipment requirements and performance, based on operational readiness inspections, spot checks and periodic inspections including a review of Mission factors

Facilities and infrastructure

- Maintenance and repair of premises in 75 locations consisting of 37 rented premises and 38 premises provided free of cost. The premises include 22 military camps, 18 United Nations military observer team sites and 15 civilian staff premises (headquarters offices, warehouses, air operations offices and terminals, public information and political affairs offices, transport workshops and residences of the Deputy Special Representatives of the Secretary-General), as well as sites for water wells and helipads
- Provision of sanitation services at 32 premises

- Operation and maintenance of 2 United Nations-owned water purification plants at one location and 11 water wells at 11 locations
- Operation and maintenance of 190 United Nations-owned generators in 61 facilities
- Storage in 24 locations, supply and distribution of generator fuel, oil and lubricants
- Maintenance and repair of 22 km of roads and 2 bridges (Mereb and Barentu causeway)
- Maintenance and repair of 2 airfield facilities at 2 locations (Asmara and Assab)
- Maintenance of 6 helicopter landing sites at 6 locations in Ethiopia
- Operation and maintenance of 1,344 air conditioners

Ground transportation

- Operation and maintenance of 505 vehicles, including 53 armoured vehicles and vehicle attachments at 7 locations
- Operation and maintenance of 7 transport workshops and 3 mobile workshops
- Operation of a daily shuttle service 5 days a week for an average of 219 national staff Mission-wide

Air transportation

- Operation and maintenance of 2 fixed-wing and 3 rotary-wing aircraft, including 2 military-type aircraft

Communications

- Operation and maintenance of a satellite network consisting of 2 hub stations and 32 very small aperture terminals (VSAT)
- Operation and maintenance of 23 telephone exchanges and 30 microwave links
- Operation and maintenance of a radio network consisting of 503 VHF mobile (vehicle mount) radios, 48 VHF base station radios, 50 HF base station radios, 470 hand-held VHF mobile radios, 49 VHF repeaters, and 26 narrow-band digital radio systems to provide voice, fax, video and data communications at 34 locations

Information technology

- Support and maintenance of 59 servers, 765 desktop computers, 166 laptop computers, 231 printers and 46 digital senders at 27 locations
- Support and maintenance of local area networks (LAN) and wide area networks (WAN) for 907 users at 27 locations
- Operation and maintenance of the wireless network for 272 users

Medical

- Operation and maintenance of 1 civilian level-I clinic, 3 military level-I clinics, 2 military level-II-plus clinics and 1 level-II medical facility for Mission personnel, and maintenance of land and air evacuation arrangements at Mission locations and outside the Mission area
- Operation and maintenance of HIV voluntary confidential counselling, testing facilities and sensitization programme for 2,164 UNMEE personnel including military personnel

Security

- Provision of security 24 hours a day, 7 days a week, in the Mission area and close protection for senior Mission staff and visiting high-level officials
- Investigation of incidents/accidents involving United Nations personnel and property
- Mission-wide site security assessment, including residential surveys at 40 residences
- Conduct of 50 information sessions on security awareness and contingency plans for all Mission staff
- Induction security training and primary fire training/drills for all new Mission staff

External factors

Vendors/contractors/suppliers will be able to deliver goods and services as contracted; environmental factors, including weather conditions, will not hamper the Mission's operations; restrictions on movement of Mission staff in pursuit of official duties will be lifted; the ban on helicopter flights will be lifted.

Table 4
Human resources: component 3, support

	International staff										
	USG -ASG	*D-2- D-1*	*P-5- P-4*	*P-3- P-2*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Conduct and Discipline Team											
Approved posts 2007/08	—	—	1	—	—	—	—	**1**	1	—	**2**
Proposed posts 2008/09	—	—	1	—	—	—	—	**1**	1	—	**2**
Net change	—	—	—	—	—	—	—	—	—	—	—
Approved temporary positions[b] 2007/08	—	—	—	—	1	—	—	**1**	—	—	**1**
Proposed temporary positions[b] 2008/09	—	—	—	—	1	—	—	**1**	—	—	**1**
Net change	—	—	—	—	—	—	—	—	—	—	—
Subtotal											
Approved posts/positions 2007/08	—	—	1	—	1	—	—	**2**	1	—	**3**
Proposed posts/positions 2008/09	—	—	1	—	1	—	—	**2**	1	—	**3**
Net change	—	—	—	—	—	—	—	—	—	—	—
Security Section											
Approved posts 2007/08	—	—	1	2	15	1	—	**19**	4	—	**23**
Proposed posts 2008/09	—	—	1	2	15	1	—	**19**	4	—	**23**
Net change	—	—	—	—	—	—	—	—	—	—	—
Office of the Chief of Mission Support											
Approved posts 2007/08	—	1	2	1	7	2	—	**13**	49	9	**71**
Proposed posts 2008/09	—	1	2	1	7	2	—	**13**	49	9	**71**
Net change	—	—	—	—	—	—	—	—	—	—	—

	International staff										
	USG -ASG	*D-2- D-1*	*P-5- P-4*	*P-3- P-2*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Administrative Services											
Approved posts 2007/08	—	—	5	5	19	3	—	**32**	37	6	**75**
Proposed posts 2008/09	—	—	5	5	19	3	—	**32**	37	6	**75**
Net change	—	—	—	—	—	—	—	—	—	—	—
Integrated Support Services											
Approved posts 2007/08	—	—	9	9	43	8	—	**69**	115	46	**230**
Proposed posts 2008/09	—	—	9	9	43	8	—	**69**	115	46	**230**
Net change	—	—	—	—	—	—	—	—	—	—	—
Subtotal											
Approved posts 2007/08	—	1	17	17	84	14	—	**133**	205	61	**399**
Proposed posts 2008/09	—	1	17	17	84	14	—	**133**	205	61	**399**
Net change	—	—	—	—	—	—	—	—	—	—	—
Total											
Approved 2007/08	—	**1**	**18**	**17**	**85**	**14**	—	**135**	**206**	**61**	**402**
Proposed 2008/09	—	**1**	**18**	**17**	**85**	**14**	—	**135**	**206**	**61**	**402**
Net change	—	—	—	—	—	—	—	—	—	—	—

[a] Including National Officers and national General Service staff.
[b] Funded under general temporary assistance.

II. Planning assumptions and financial resources

A. Planning assumptions

1. Overall

11. While the Security Council has authorized significant reductions in the military strength since May 2006, from 3,404 to 1,700, the mandate of UNMEE has not changed and the Mission is carrying out its mandated tasks in an environment where many restrictions have been imposed on its operations. These include restrictions on movement of personnel, exclusion of certain nationalities from employment in Eritrea, continuing incidents of national staff arrests, a ban on helicopter flights by Eritrea, frequent unannounced closure of some roads and bridges and a general lack of full cooperation by the parties.

12. In a response to the current operating environment, and pending further decisions by the Security Council regarding the Mission's mandate, the proposed budget reflects higher planned vacancy rates for all categories of personnel, as shown below. In addition, no provision has been made for the purchase of new equipment or for the replacement of existing equipment.

13. As a result of the ban on helicopter flights and restrictions on the movement of UNMEE personnel, the use of transportation by road has increased, and personnel

are sometimes compelled to take unplanned detours or travel on longer routes. In addition, travel from Asmara by the Senior Management Group to meet with the Special Representative of the Secretary-General in Addis Ababa, as well as other staff based there, will continue on a regular basis.

(a) Substantive and military

14. The planning assumptions provide for the sustained level of substantive activities during the 2008/09 period. At the same time, based on the experience during the 2007/08 period, the budget reflects reduced requirements for public information services.

15. The cost estimates are based on the currently authorized strength of 1,700 military personnel (including 230 military observers). However, owing to the new support arrangements for staff officers, implemented on 1 July 2007 pursuant to General Assembly resolution 61/276, additional resources have been included in the budget for the payment of mission subsistence allowance.

16. The work of the Military Coordination Commission remains essential as it is the forum where military and security issues concerning the parties are discussed. As required under Security Council resolution 1767 (2007), efforts will be made to reactivate the meetings. Requirements for the related official travel have been retained in the budget accordingly.

17. The conduct of humanitarian mine clearance is a significant responsibility of the military component, which increases mission acceptance as it helps to normalize life within the Temporary Security Zone and its adjacent areas. As this is an overarching objective of the Mission, provision is made in the budget for humanitarian demining activities. In order to enhance existing humanitarian mine-clearing capacity, provision has been made for an additional demining team member.

(b) Support

18. In view of the ban on helicopter flights on the Eritrean side, no provision has been made for the operation of helicopters in that part of the Mission area. As most of the UNMEE premises and locations are situated in that country, movement of essential materials and resupply will have to be performed by ground transportation, often on rough terrain. Accordingly, the estimates for vehicle fuel are based on the projected level of consumption for normal operations, notwithstanding restrictions on availability.

(c) Regional mission cooperation

19. UNMEE will continue to forge close cooperation with other peacekeeping missions in the region. Joint meetings are planned with the United Nations Mission in the Sudan (UNMIS), at which the two missions will share, on a regular basis, situation reports (daily and weekly) and other analysis papers. UNMEE will also continue to provide technical support to aircraft and personnel from other United Nations missions and agencies.

(d) Partnerships, country team coordination and integrated missions

20. UNMEE plans to increase close cooperation with the United Nations country teams present in Eritrea and Ethiopia. The Resident/Humanitarian Coordinators will attend most of the UNMEE senior management meetings. In addition, UNMEE will

continue to participate in weekly and monthly meetings of the country team heads of agencies to provide briefings on the situation in the area of operation. Regular coordination of Mission activities with the humanitarian activities and reconstruction programmes of United Nations agencies, funds and programmes such as UNICEF, UNDP, UNAIDS, UNFPA and other organizations working in those areas will also continue.

2. Efficiency gains

21. The cost estimates for the period from 1 July 2008 to 30 June 2009 take into account the following efficiency initiative:

(Thousands of United States dollars)

Category	*Amount*	*Initiative*
Information technology	240.8	Reduction of servers by 27 units through the implementation of server virtualization, a process of running multiple servers (virtually) in one single physical machine while providing the same quality and quantity of services to clients, with consequent savings on spare parts.
Total	**240.8**	

3. Vacancy factors

22. The cost estimates for the period from 1 July 2008 to 30 June 2009 take into account the following vacancy factors:

(Percentage)

Category	*Actual 2006/07*	*Budgeted 2007/08*	*Projected 2008/09*
Military and police personnel			
Military observers	6.1	2.0	15.0
Military contingents	7.0	2.0	20.0
Civilian personnel			
International staff	29.0	20.0	35.0
National staff	19.6	5.0	10.0
United Nations Volunteers	13.8	5.0	10.0
Temporary positions[a]	100.0	—	—

[a] Funded under general temporary assistance.

23. The projected vacancy rates for the budget period have been increased in response to the current operating environment, and pending further decisions of the Security Council regarding the Mission's mandate. In addition, due consideration has been given to historical levels of incumbency, current vacancy rates and difficulties in recruiting staff in the light of the restrictions placed on selected nationalities.

B. Financial resources

1. Overall

(Thousands of United States dollars. Budget year is from 1 July to 30 June.)

Category	Expenditures (2006/07) (1)	Apportionment (2007/08) (2)	Cost estimates (2008/09) (3)	Variance Amount (4)=(3)-(2)	Variance Percentage (5)=(4)÷(2)
Military and police personnel					
Military observers	7 649.9	8 038.0	7 216.2	(821.8)	(10.2)
Military contingents	54 740.3	37 418.7	34 259.6	(3 159.1)	(8.4)
United Nations police	—	—	—	—	—
Formed police units	—	—	—	—	—
Subtotal	**62 390.2**	**45 456.7**	**41 475.8**	**(3 980.9)**	**(8.8)**
Civilian personnel					
International staff	20 135.6	20 964.9	16 295.0	(4 669.9)	(22.3)
National staff	1 187.5	1 304.0	1 636.3	332.3	25.5
United Nations Volunteers	2 237.8	2 127.1	2 069.2	(57.9)	(2.7)
General temporary assistance[a]	30.6	133.4	119.5	(13.9)	(10.4)
Subtotal	**23 591.5**	**24 529.4**	**20 120.0**	**(4 409.4)**	**(18.0)**
Operational costs					
Government-provided personnel	—	—	—	—	—
Civilian electoral observers	—	—	—	—	—
Consultants	5.0	—	—	—	—
Official travel	568.2	677.6	676.7	(0.9)	(0.1)
Facilities and infrastructure	11 842.4	12 757.6	11 892.3	(865.3)	(6.8)
Ground transportation	4 804.8	4 751.6	2 883.9	(1 867.7)	(39.3)
Air transportation	7 707.2	8 233.2	9 070.5	837.3	10.2
Naval transportation	—	—	—	—	—
Communications	4 097.7	3 944.5	3 058.1	(886.4)	(22.5)
Information technology	889.0	1 535.5	953.5	(582.0)	(37.9)
Medical	1 441.3	1 221.7	1 044.4	(177.3)	(14.5)
Special equipment	823.6	626.9	501.6	(125.3)	(20.0)
Other supplies, services and equipment	8 457.5	9 748.7	8 690.6	(1 058.1)	(10.9)
Quick-impact projects	—	—	—	—	—
Subtotal	**40 636.7**	**43 497.3**	**38 771.6**	**(4 725.7)**	**(10.9)**
Gross requirements	**126 618.4**	**113 483.4**	**100 367.4**	**(13 116.0)**	**(11.6)**
Staff assessment income	2 718.1	2 840.4	2 339.8	(500.6)	(17.6)
Net requirements	**123 900.3**	**110 643.0**	**98 027.6**	**(12 615.4)**	**(11.4)**
Voluntary contributions in kind (budgeted)	—	—	—	—	—
Total requirements	**126 618.4**	**113 483.4**	**100 367.4**	**(13 116.0)**	**(11.6)**

[a] Reflecting the realignment of the cost of temporary positions funded under general temporary assistance from operational to civilian personnel costs.

2. Training

24. The estimated resource requirements for training for the period from 1 July 2008 to 30 June 2009 are as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Consultants	
Training consultants	97.3
Official travel	
Official travel, training	119.8
Other supplies, services and equipment	
Training fees, supplies and services	105.0
Total	**322.1**

25. The number of participants planned for the period from 1 July 2008 to 30 June 2009, compared to previous periods, is as follows:

(Number of participants)

	International			*National staff*			*Military and police personnel*		
	Actual 2006/07	*Planned 2007/08*	*Proposed 2008/09*	*Actual 2006/07*	*Planned 2007/08*	*Proposed 2008/09*	*Actual 2006/07*	*Planned 2007/08*	*Proposed 2008/09*
Internal	274	229	299	348	400	414	410	206	105
External[a]	38	19	31	—	—	—	—	—	—
Total	**312**	**248**	**330**	**348**	**400**	**414**	**410**	**206**	**105**

[a] Including the United Nations Logistics Base and outside the Mission area.

26. The training activities will cover a wider range of topics and there will be greater participation of staff. The programmes selected are based on an assessment of training needs in each organizational unit and will focus on the upgrading of substantive and technical skills in management, human rights, public information, personnel and security, as well as communications, information technology and air operations. The reduced participation in training activities of military personnel reflects the lower budgeted strength.

3. Mine-detection and mine-clearing services

27. The estimated resource requirements for mine-detection and mine-clearing services for the period from 1 July 2008 to 30 June 2009 are as follows:

(Thousands of United States dollars)

Category	*Estimated value*
Special equipment	
Mine-detection and mine-clearing equipment	—
Other supplies, services and equipment	
Mine-detection and mine-clearing services	7 327.9
Mine-detection and mine-clearing supplies	105.2
Total	**7 433.1**

28. The planned resources include requirements for humanitarian mine-clearing activities; no provision has been made for demining for pillar emplacement, pending the commencement of border demarcation.

4. Contingent-owned equipment: major equipment and self-sustainment

29. Requirements for the period from 1 July 2008 to 30 June 2009 are based on standard reimbursement rates for major equipment (wet lease) and self-sustainment in the total amount of $13,746,200 as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Major equipment	
Military contingents	9 280.6
Formed police units	—
Subtotal	**9 280.6**
Self-sustainment	
Facilities and infrastructure	2 070.7
Communications	1 147.7
Medical	745.6
Special equipment	501.6
Subtotal	**4 465.6**
Total	**13 746.2**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to Mission area			
Extreme environmental condition factor	1.10	1 July 2004	1 July 2002
Intensified operational condition factor	3.80	1 July 2004	1 July 2002
Hostile action/forced abandonment factor	1.90	1 July 2004	1 July 2002
B. Applicable to home country			
Incremental transportation factor	0.25-3.50		

III. Analysis of variances[1]

Reference

The present section describes the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

- **Mandate**: variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate
- **External**: variances caused by parties or situations external to the United Nations
- **Cost parameters**: variances caused by United Nations regulations, rules and policies
- **Management**: variances caused by management actions to achieve planned results more effectively (e.g. by reprioritizing or adding certain outputs) or efficiently (e.g. by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs) and/or from performance-related issues (e.g. by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment)

	Variance	
Military observers	($821.8)	(10.2%)

- **External: change in operating environment**

30. The variance is primarily due to the application of a 15 per cent vacancy rate compared to 2 per cent in the 2007/08 period. Accordingly the budgeted provisions reflect reduced requirements for mission subsistence allowance and clothing allowance.

	Variance	
Military contingents	($3 159.1)	(8.4%)

- **External: change in operating environment**

31. The most significant factor contributing to the variance is the application of a 20 per cent vacancy rate compared to 2 per cent in the 2007/08 period. Accordingly, the budgeted provisions reflect reduced requirements for standard troop cost reimbursement, recreational leave allowance, daily allowance, rations, and freight and deployment of contingent-owned equipment. Pursuant to General Assembly resolution 61/276, the budget reflects provision for the payment of mission subsistence allowance to staff officers in lieu of reimbursement to troop-contributing countries at the standard rate.

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

	Variance	
International staff	($4 669.9)	(22.3%)

- **External: change in operating environment**

32. The variance is attributable to the application of a 35 per cent vacancy rate compared to 20 per cent in the 2007/08 period. The budgeted provision for salaries, staff assessment, common staff costs, hazardous duty station allowance and mission subsistence allowance has been reduced accordingly.

	Variance	
National staff	$332.3	25.5%

- **Management: additional inputs and same outputs**

33. The variance is due to the implementation of revised salary scales effective 1 November 2006 for Ethiopia and 1 March 2007 for Eritrea, offset by the application of a 10 per cent vacancy rate compared to 5 per cent in the 2007/08 period.

	Variance	
General temporary assistance	($13.9)	(10.4%)

- **Cost parameters: reduced inputs and same outputs**

34. Provision is made for the remuneration of one Field Service position of Administrative Assistant on the Conduct and Discipline Team. The variance is due to the application of revised mission-specific cost parameters.

	Variance	
Facilities and infrastructure	($865.3)	(6.8%)

- **External: change in operating environment**

35. The variance under this heading is due primarily to the deferral of the acquisition of new equipment and replacement equipment during the budget period, a decrease in the level of requirements for utilities and maintenance services as well as in the amount provided for reimbursement for self-sustainment based on a 20 per cent vacancy rate for military contingent personnel. The decrease has been offset by additional resource requirements for rental of premises, rental of office equipment, spare parts and supplies and field defence supplies.

	Variance	
Ground transportation	($1 867.7)	(39.3%)

- **Management: reduced inputs and same outputs**

36. The variance under this heading is due primarily to the deferral of the acquisition of new or replacement vehicles and a reduction in the provision for spare parts.

	Variance	
Air transportation	$837.3	10.2%

• External: additional inputs and same outputs

37. The variance is due primarily to increased costs for the rental and operation of the fixed-wing aircraft and the helicopters resulting from higher flight hour costs under new contractual arrangements, offset by reduced requirements for landing fees and aviation fuel.

	Variance	
Communications	($886.4)	(22.5%)

• External: change in operating environment

38. The variance under this heading is due to the deferral of the acquisition of new and replacement equipment, a reduction in the requirements for spare parts and public information services as well as in the amount provided for reimbursement for self-sustainment based on a 20 per cent vacancy rate which has been applied to contingent personnel.

	Variance	
Information technology	($582.0)	(37.9%)

• Management: reduced inputs and same outputs

39. The variance is primarily attributable to the deferral of the acquisition of new and replacement equipment and software packages.

	Variance	
Medical	($177.3)	(14.5%)

• External: change in operating environment

40. The variance is attributable to a reduction in the amount provided for reimbursement to troop-contributing countries for self-sustainment based on the application of a 20 per cent vacancy rate to contingent personnel.

	Variance	
Special equipment	($125.3)	(20.0%)

• External: change in operating environment

41. The variance is attributable to a reduction in the amount provided for reimbursement to troop-contributing countries for self-sustainment based on the application of a 20 per cent vacancy rate to contingent personnel.

	Variance	
Other supplies, services and equipment	($1 058.1)	(10.9%)

• **Management: reduced inputs and outputs**

42. The most significant factor contributing to the variance under this heading is the lower requirement for mine-detection and mine-clearing services due to non-provision of costs for mine clearing in respect of pillar emplacement, pending commencement of border demarcation activities.

IV. Actions to be taken by the General Assembly

43. **The actions to be taken by the General Assembly in connection with the financing of the Mission are:**

(a) **Appropriation of the amount of $100,367,400 for the maintenance of the Mission for the 12-month period from 1 July 2008 to 30 June 2009;**

(b) **Assessment of the amount of $8,363,950 for the period from 1 to 31 July 2008;**

(c) **Assessment of the amount of $92,003,450 at a monthly rate of $8,363,950 should the Security Council decide to continue the mandate of the Mission.**

V. Summary of follow-up action taken to implement the decisions and requests of the General Assembly in its resolution 61/276 and requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the Assembly, and of the United Nations Board of Auditors

A. General Assembly

(Resolution 61/276)

Decision/request	*Action taken to implement decision/request*
Section II: budgeting and budget presentation	
When submitting future budget proposals and performance reports, include information on the most significant management decisions relating to the mission's budget and its implementation, including those related to operational costs (para. 2).	Implemented.

Decision/request	*Action taken to implement decision/request*
Budget submissions should reflect management improvements and efficiency gains to be achieved and present future strategies in that regard (para. 4).	Implemented. The related information is included in section II of the present report.
Take further steps towards improving budget assumptions and forecasts and report thereon to the General Assembly at the second part of its resumed sixty-second session (para. 5).	The present report includes resource planning assumptions in section II.
Improve control over obligations due to the significant increase in the cancellation of prior-period obligations (para. 6).	UNMEE carries out regular and systematic monthly reviews of all outstanding obligations with the respective cost centre managers and responsible certifying officers to ensure that only valid financial commitments are retained in the accounts. Moreover, cost centre managers have been requested to critically review all outstanding obligations under their respective cost centres and provide a validity status report for each item on a monthly basis to the Finance Section for continuous monitoring.
Section III: results-based budgeting	
Integrate operational, logistical and financial aspects fully in the planning phase of peacekeeping operations by linking results-based budgeting to the mandate implementation plans of peacekeeping operations (para. 2).	UNMEE resource proposals are aligned with its core mandate and key activities approved by the Security Council. To this end, deliverable outputs are constantly being monitored through an established mechanism whereby managers submit on a quarterly basis a results-based-budgeting portfolio of evidence, which is consolidated and analysed. Resultant variances are promptly followed up and corrective action taken.
Section VII: staffing, recruitment and vacancy rates	
Make greater use of national staff, as appropriate, commensurate with the requirements of the mission and its mandate (para. 3).	The Mission's civilian staffing establishment includes 219 national staff posts, representing 47.2 per cent of the total civilian staffing establishment of 396 posts and 68 United Nations Volunteers. The Mission will continue efforts to make greater use of national staff.
Ensure that vacant posts are filled expeditiously (para. 4).	The vacancy rate among the international staff has improved from 29 per cent in 2006/07 to 14.7 per cent as at 31 March 2008. In spite of restrictions on staff of certain nationalities, a concerted effort has been made to reduce international staff vacancy rates.

Decision/request	*Action taken to implement decision/request*
Review the staffing structure of missions on an ongoing basis, bearing in mind, in particular, the mission's mandate and concept of operations, and reflect this in budget proposals, including full justification of any additional posts proposed (para. 5).	Implemented. All posts in UNMEE were rejustified in the budget review exercise for 2007/08 in accordance with the request contained in General Assembly resolution 61/248 A. The proposed 2008/09 budget does not provide for additional posts.
Section IX: training	
Provide professional development opportunities for national staff and fully include them in all relevant training programmes (para. 2).	Provision has been made in the present report to increase opportunities for national staff to obtain training in report-writing skills and in best practices in peacekeeping. Training opportunities will also be available based on individual and departmental training needs.
Section XIII: air operations	
When reviewing their transportation requirements, missions must take into account means that are efficient, cost-effective and responsive to their operational needs and that ensure the safety of their personnel and take fully into account the unique mandate, complexities, specificities and operational conditions of each mission (para. 4).	The Mission continuously reviews its transportation requirements and makes adjustments when necessary taking into account relevant external factors.
Conduct aviation quality inspections and aviation assessments to confirm that established standards are being fully complied with (para. 6).	UNMEE has fully complied with established aviation standards.
Section XVIII: quick-impact projects	
Quick-impact projects should be implemented with minimal or no overhead charges in order to ensure that the maximum amount is spent for the direct benefit of the local population (para. 5).	The Quick-Impact Projects Review Committee will ensure that approved projects are implemented with minimal or no overhead, pursuant to the quick-impact projects policy directive of 12 February 2007 circulated by the Department of Peacekeeping Operations, and all applicable United Nations financial regulations and rules. The Committee will also ensure that approved projects will be of direct benefit to the community.

Decision/request	*Action taken to implement decision/request*
Funding for quick-impact projects for the third year of a mission and beyond may be requested if there is a requirement for confidence-building activities, in which case a needs assessment should be conducted (para. 6).	In UNMEE quick-impact projects are financed from voluntary contributions to a trust fund in which funds are currently available. The need for confidence-building in the Temporary Security Zone and adjacent areas still exists. A request for funding for future projects will be raised after a formal assessment is made.
Coordination with humanitarian and development partners should be made in order to avoid duplication and overlap of activities between missions and humanitarian and development partners in the field (para. 7).	Coordination on specific activities and information-sharing with humanitarian partners is ongoing.
Mission budgets allocated for quick-impact projects should not be used to finance humanitarian and development activities already being carried out by United Nations agencies or other international organizations (para. 8).	Quick-impact projects in UNMEE are not financed from the Mission's assessed budget.
Section XX: regional coordination	
Develop and implement regional coordination plans aligned to the objectives of missions, keeping in mind the specific mandate of each mission (para. 2).	UNMEE continues to follow regional developments in so far as they affect the Mission's mandate, in particular, in the Sudan and Somalia. High-level visits from United Nations Headquarters (Departments of Peacekeeping Operations, Field Support and Political Affairs) have also assisted in the improvement in the flow of information and in strengthening the Mission's regional perspective.
Section XXI: partnerships, country team coordination and integrated missions	
Provide, in the context of the budget submissions of complex integrated peacekeeping missions, a clear description of the role and responsibility of missions vis-à-vis integrated mission partners as well as the strategies of the missions for enhancing coordination and collaboration with United Nations country teams in order to achieve better results under relevant components (para. 2).	The role of UNMEE in coordination and collaboration with implementing partners and the United Nations country teams is outlined in the results-based-budgeting frameworks under the substantive civilian component.

B. Advisory Committee on Administrative and Budgetary Questions

(A/61/852)

Request/recommendation	*Action taken to implement request/recommendation*
Section III: results-based budgeting	
The results-based framework should be clearly linked to the mandate of the mission established by the Security Council and the resources requested. Indicators of achievement should permit measurement of the results achieved. As requested by the General Assembly in its resolution 59/296, they should also reflect, where possible, the mission's contribution to the expected accomplishments and objectives, and not those of Member States (para. 14).	Implemented.
Section V: financial management	
The Committee renews its call for more accurate forecasting of requirements and for stricter control over obligations (para. 27).	The Finance Section of UNMEE carries out an ongoing and systematic monthly review of all outstanding obligations together with the respective cost centre managers and responsible certifying officers to ensure that only valid financial commitments are retained in the accounts. Moreover, cost centre managers have been requested to critically review all outstanding obligations under their respective cost centres and provide a validity status report for each item on a monthly basis to the Finance Section for continuous monitoring.
Section VII: military	
The Committee recommends that greater efforts be made to use realistic assumptions in the preparation of budget estimates for the military component (para. 30).	Budgetary provisions are based on memorandums of understanding between UNMEE and troop-contributing countries which are amended as often as necessary to reflect up-to-date equipment requirements.
The Committee recommends that the amounts obligated for military costs be kept under review to avoid excessive unused obligations (para. 31).	Obligations for military costs are reviewed whenever memorandums of understanding are amended or on a quarterly basis to avoid excessive unused obligations.
The Committee encourages the Secretary-General to explore ways of reducing the rotation element of military costs in the future. In order to facilitate its consideration of this question in the future, the Committee requests that data on rotation costs be provided in the context of its review of future performance and budget reports (para. 32).	Movement control specialists of the Department of Field Support routinely analyse various transport options for each troop movement in terms of time, cost and operational requirements to determine the most cost-effective option. Since May 2006, several cost-saving initiatives have been implemented, such as: utilizing aircraft on long-term charter versus short-term charter for troop movements; greater use of multiple bids where air

Request/recommendation	*Action taken to implement request/recommendation*
	operators conducting multiple movements for the United Nations can reduce aircraft positioning and repositioning costs; reducing the number of flights for small unit rotations by taking advantage of advance and rear parties; and enhanced use of movement control specialists at troop-contributing country locations. In addition, a movement control database now exists which captures statistical information on each troop movement arranged by the Movement Control Section. In formulating the budget, due consideration is given to costs and qualitative information in establishing the most realistic estimates for elements of military costs.
The Committee requests that the adequate provision of good quality rations be borne in mind while concluding the global contract on rations and looks forward to receiving information on this issue in the proposed budgets of peacekeeping operations (para. 34).	The right of the United Nations to inspect any part of a contractor's supply chain is now included in the contract for ration services. The Mission is conducting, as required, inspections to confirm adherence to food ration specifications.
Section VIII: civilian personnel	
The Committee recommends that missions focus on reducing vacancies before requesting increases in their staffing tables (para. 36).	The actual vacancy rate of 29 per cent experienced for international staff in 2006/07 was due primarily to restrictions on staff of certain nationalities. In spite of this restriction, every effort has been made to reduce the vacancy rate, which was 14.7 per cent as at 31 March 2008.
Gender balance	
The Committee expects that due attention will be given to maintaining an appropriate gender balance in selections at the senior management level, and to improving the gender balance at all levels (para. 42).	Efforts have always been made by the Mission to maintain an appropriate gender balance in the selection of staff at the senior management level and to improve gender balance at all levels despite the restrictions on staff of certain nationalities and other unfavourable factors inherent in the Mission area. As at 30 June 2007 the percentages for female international staff were 8 per cent at the P-5 level and above, 16 per cent for the P-1 to P-4 levels and 31 per cent for the Field Service, Security Service and General Service levels.

Request/recommendation	*Action taken to implement request/recommendation*
Missions being downsized	
In missions that are being downsized, the Committee expects that the level of staffing and the related grading structure of posts will be kept under review, especially in the support units (para. 43).	Implemented. The Mission's staffing establishment was reduced from 528 posts in the 2006/07 period to 464 posts in the 2007/08 period (inclusive of 68 United Nations Volunteers). No additional posts are proposed for the 2008/09 period.
Greater use of national staff	
When making proposals for an increase of national staff, it is imperative that all missions identify functions that are being taken over by such staff from international staff. This exercise is particularly important in the post-conflict peacebuilding stage (para. 46).	The Mission's civilian staffing establishment includes 219 national staff posts, representing 47.2 per cent of the total civilian staffing establishment of 396 posts and 68 United Nations Volunteers. The Mission will continue efforts to make greater use of national staff.
Section IX: operational costs	
Training	
While it recognizes the importance of training to enhance the effectiveness of missions, the Committee considers that further steps should be taken to make training programmes more cost-effective and relevant to the needs of each mission. Travel for training should be reduced by emphasizing training of trainers and fully exploring the possibilities for videoconferencing and e-learning (para. 48).	The Mission provides e-learning programmes which have benefited a large number of national staff and help to minimize the cost of travel for training purposes.
In view of the increasing role of national staff and the need to build national capacities and provide professional development opportunities for national staff, the Committee considers that national staff should be fully included in relevant training programmes (para. 49).	The Mission provides e-learning programmes which have benefited a large number of national staff, leading to a lower training cost to staff ratio. Training provisions for the 2008/09 period indicate 414 national staff, an increase of 14 compared to the 2007/08 period.
Air operations	
The Committee requests that, in cases of significant increases in expenditure or contractual arrangements for aircraft, complete explanations, including any mitigating actions taken by the mission or by Headquarters, be provided in future budget proposals (para. 51).	New contractual arrangements effective 25 October 2007 for fixed-wing aircraft and 29 November 2007 for helicopters are now in place. The number of flight hours (1,560) is unchanged for the fixed-wing aircraft but the number of flying hours for the helicopters has been reduced by 180 hours, resulting in total budgeted flying hours of 2,820 in 2008/09 compared to 3,000 in 2007/08. However, the budget reflects increased costs for rental and operation due to higher flight hour costs, as the cost of aviation contracts is driven by the prevailing aviation market conditions at the time of bidding.

Request/recommendation	*Action taken to implement request/recommendation*
Travel	
The Committee notes with concern that expenditure on travel greatly exceeded budgetary provisions in a number of missions. The Committee recommends that travel requirements be properly budgeted and that travel expenditures be kept within approved provisions (para. 55).	Recommendation noted. Every effort is being made to contain travel costs and, as a result, the same level is proposed for the 2008/09 period as for 2007/08.
Quick-impact projects	
The Committee considers that quick-impact projects can be a valuable tool for strengthening the links of missions with the local population. It is also important to bear in mind that quick-impact projects should be implemented with minimal or no overhead charges so as to ensure that the maximum amount is spent for the direct benefit of the local people (para. 57).	UNMEE considers quick-impact projects to be an important tool in strengthening links with the local population and efforts are under way to ensure that the Mission continues to avail itself of this confidence-building tool. The Quick-Impact Project Review Committee will ensure that approved projects are implemented with minimal or no overhead cost, and are in accordance with relevant United Nations financial regulations and rules.
Regional cooperation	
The Committee welcomes initiatives in regional and inter-mission cooperation, which include activities relating to aviation safety, medical services, air operations, a strategic air operations centre, air medical evacuations and a coastal freighter, and intends to monitor their effectiveness in the context of the budget proposals for the period 2008/09 (para. 62).	UNMEE forges close cooperation with other peacekeeping missions in the region, in particular UNMIS, holding joint meetings to share, on a regular basis, situation reports (daily and weekly) and other analysis papers which are relevant to its operations. These arrangements will continue as they have proved to be a beneficial information-sharing strategy. UNMEE will continue to provide technical support to aircraft and personnel from other United Nations missions and agencies when feasible.

(A/61/852/Add.9)

Request/recommendation	*Action taken to implement request/recommendation*
Memorandum of understanding	
The Committee trusts that all outstanding death and disability claims will be settled expeditiously (para. 9).	There are currently 10 pending death and disability claims for UNMEE (6 received in 2006/07 and 4 received in 2007/08).
The Committee recommends that, in the next performance report, information be provided on savings obtained as a result of efficiency gains (para. 13).	Recommendation noted. Will be implemented in the context of the 2007/08 performance report.

C. Board of Auditors

(A/61/5 (Vol. II), chapter II)

Request/recommendation	*Action taken to implement request/recommendation*
Miscellaneous obligating documents	
At UNMEE unliquidated obligations totalling approximately $1 million were recognized as at 30 June 2006 even though the corresponding purchase orders were approved after the financial period ended. In addition, 38 miscellaneous obligating documents worth $1.92 million were not approved/signed by the approving officer and 9 miscellaneous obligating documents aggregating $24,326 were not certified. On the basis of rules 105.7 to 105.9 of the Financial Regulations and Rules of the United Nations, one of the conditions required for unliquidated obligations to be established is that a contract, purchase order, agreement, authorization or other form of written mutual understanding between the United Nations and the outside party exists (para. 42).	Necessary steps have been taken to ensure that there is no recurrence by reminding the particular certifying and approving officers of their fiduciary responsibilities delegated by the Controller to ensure that all obligations (purchase orders, travel authorizations, and miscellaneous obligating documents) are based on valid contracts and commitments entered into in fulfilment of the Mission's mandated activities. Only properly approved and duly certified purchase orders are being recorded in the accounts.
The Board recommends that the Department of Peacekeeping Operations ensure (i) strict adherence to rules 105.7 to 105.9 as they relate to the criteria for recognition of unliquidated obligations; and (ii) that obligations are duly certified and approved by authorized officials (para. 45).	
Funds monitoring tool	
The Board noted that the reconciliation between the funds monitoring tool and the trial balance at UNMEE for 30 June 2006 had not been performed by 14 September 2006, resulting in differences of balances between the funds monitoring tool and the trial balance (para. 59).	The differences in the trial balance figures and those reported in the funds monitoring tool as at 30 June 2006 were due to the time lag of some 2 to 3 days in the uploading of data into the funds monitoring tool from SUN, IMIS and Mercury. These balances were reconciled. Moreover, the Mission has begun the process of preparing a monthly reconciliation of the figures produced for the financial statements from SUN Accounts with the balances appearing in the funds monitoring tool in order to identify any discrepancies in a timely manner.
The Board recommends that the Administration ensure the timely reconciliation of the funds monitoring tool with the trial balances and continually send feedback to the Office of Programme Planning, Budget and Accounts in respect of the problems encountered in the implementation of the funds monitoring tool with a view to its further enhancement (para. 61).	

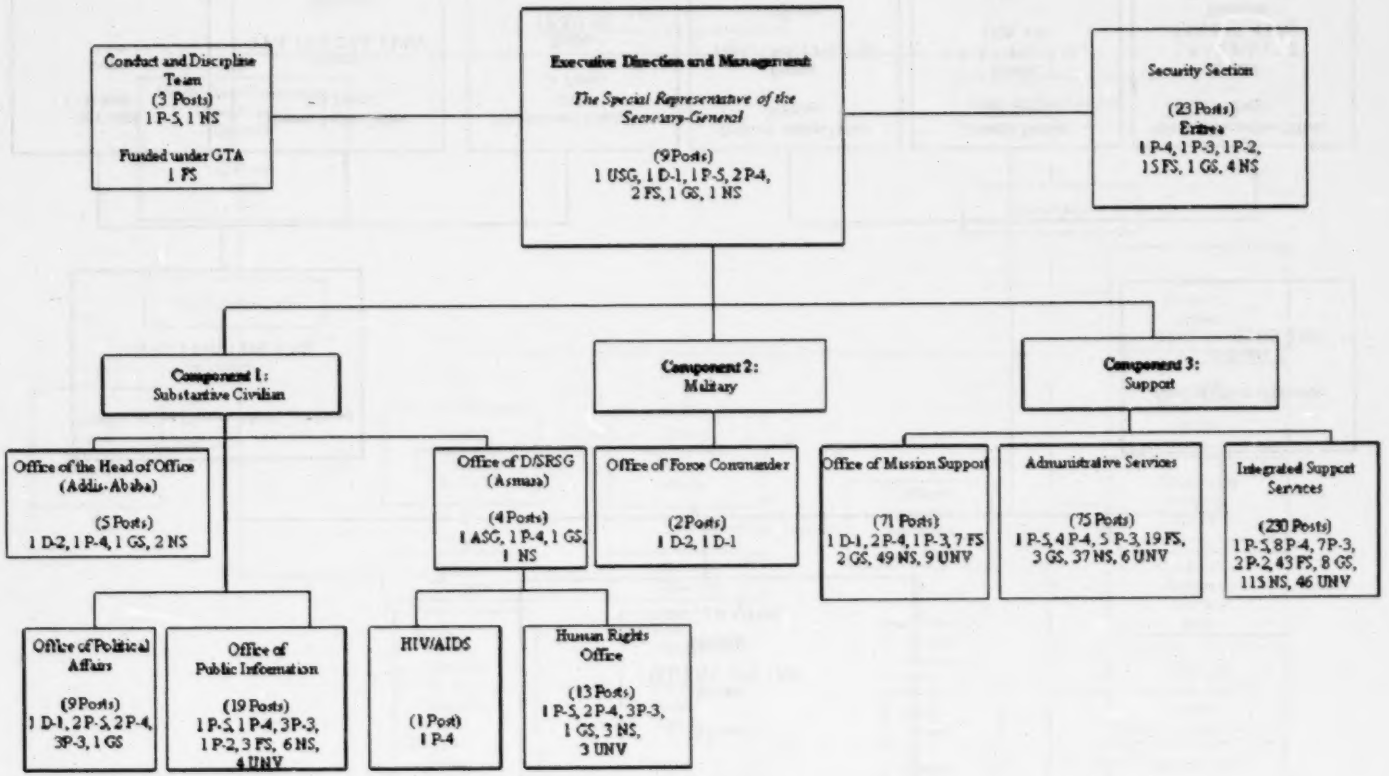
Request/recommendation	*Action taken to implement request/recommendation*
Custody and control of equipment	
At UNMEE, a delay was noted in updating the Galileo system with regard to 58 vehicles worth $850,809 that were reported written off in the status report of the Local Property Survey Board (para. 204 (d)).	The delay in updating information in Galileo was due to late submission of information to the Property Control and Inventory Unit by the UNMEE Property Disposal Unit because of staffing constraints in the Unit at the time (the only officer performing these duties was doing so on a part-time basis). The UNMEE Property Disposal Unit and the Property Control and Inventory Unit will ensure close collaboration in order to improve on the integrity of the Galileo system.
The Local Property Survey Board at UNMEE had not been regularly convened to decide on the proper disposition of some 1,195 units of unserviceable property worth $3.46 million (para. 204 (e)).	UNMEE has taken active steps to ensure that the Local Property Survey Board meets regularly. Greater collaboration between the Property Control and Inventory Unit and the Property Disposal Unit will now ensure the integrity of the Galileo asset management system and therefore provide improved reporting on asset disposal, hence triggering the need for the Local Property Survey Board to convene.
Training	
The Board noted that UNMEE needed to redesign its training needs assessment and commit training funds based on reasonable expenditure estimates. Although it had a training plan with an approved budget of $379,000, only 29 of the 59 training courses had been undertaken and 3 training courses not included in the plan were also conducted (para. 306).	The Mission's Integrated Training Unit has in place a programme for identifying and assessing the individual training needs that are in line with its training objectives. In addition, consideration is given to cost centre priorities in deciding staff nominations for attending training programmes that involve travel outside the Mission. In 2005/06, the non-implementation of planned training was due to the sudden relocation of staff to Addis Ababa. In addition, a number of training resource persons were not able to travel to UNMEE because of visa restrictions on certain nationalities. Three unplanned training programmes were held because they fulfilled urgent requirements and enhanced the effective and efficient logistical and administrative support to the Mission.
The Department agreed with the Board's recommendation that it implement measures to monitor missions in improving training needs assessment and to evaluate the cost-effectiveness of the current mode of training (para. 309).	A training needs assessment programme is in place. There is more emphasis on e-learning training modules and this has resulted in a decline in training cost per staff.

Request/recommendation	*Action taken to implement request/recommendation*
Fraud and presumptive fraud	
At UNMEE, the sum advanced of 156,000 nakfa ($11,512.92) remained outstanding in the absence of proper financial documentation being supplied by the executing agencies for the work done on quick-impact project No. 313. The representative of the local administration was advised of the shortcomings in the implementation of the project and failure to adhere to administrative procedures. The representative was also requested to return to UNMEE any unutilized funds (para. 343 (b)).	With regard to the Board's observations on paragraphs 343 (b) and (c), steps were taken to address outstanding issues and reports sent to United Nations Headquarters regarding the presumed cases of fraud.
Also at UNMEE, the sum advanced of 54,400 nakfa ($4,015) remained outstanding in the absence of proper financial documentation to substantiate the costs of the desks delivered for quick-impact project No. 270. Physical inspection disclosed deliveries of 45 instead of 100 desks. The representative of the Ministry of Local Government was requested to return to UNMEE any unutilized funds or provide documentary evidence for the purchase of the remaining 55 desks (para. 343 (c)).	
Quick-impact projects	
At UNMEE, 20 quick-impact projects, with total outstanding advances to implementers of $76,415 as at 12 September 2006, had been started in 2003/04. Although 5 of the projects had already been completed, the non-completion of the 15 projects within the requirement set by the terms of reference of only six to eight weeks' duration defeated the purpose for which quick-impact projects were intended. UNMEE explained that the projects had suffered disruption and interruption for more than a year owing to the prolonged absence of the sole coordinator for the projects. UNMEE, however, indicated that it would give priority to the completion and closure of the outstanding projects (para. 369).	Management of quick-impact projects was strengthened through the assignment of a staff member with monitoring responsibility for quick-impact projects.
The Board recommends that the Department establish a monitoring mechanism to ensure that quick-impact projects are implemented in accordance with the approved budget, terms and conditions, project milestones and performance expectations (para. 372).	Management of quick-impact projects was strengthened through the assignment of a staff member with monitoring responsibility for quick-impact projects.

Annex

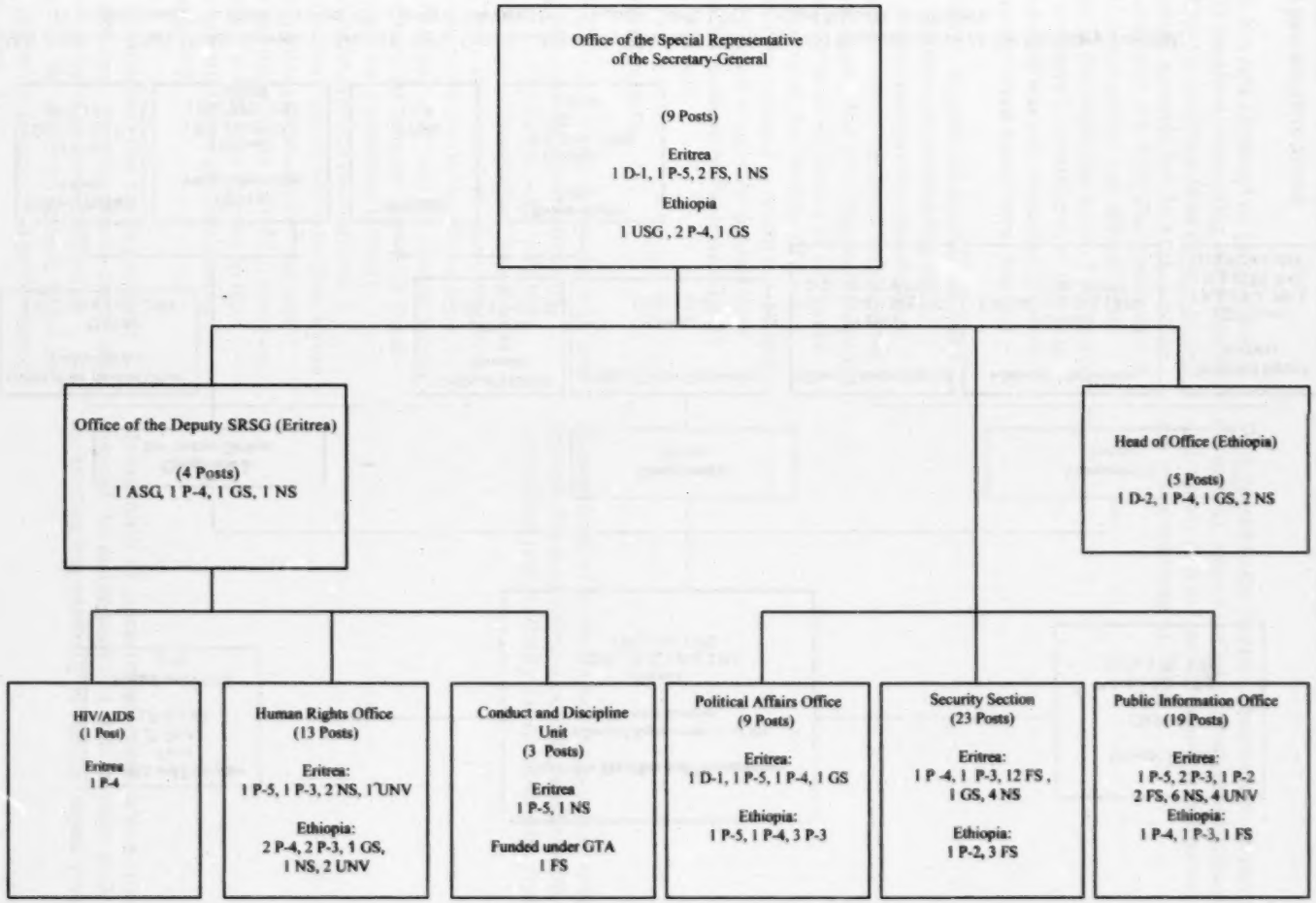
Organization charts

A. United Nations Mission in Ethiopia and Eritrea

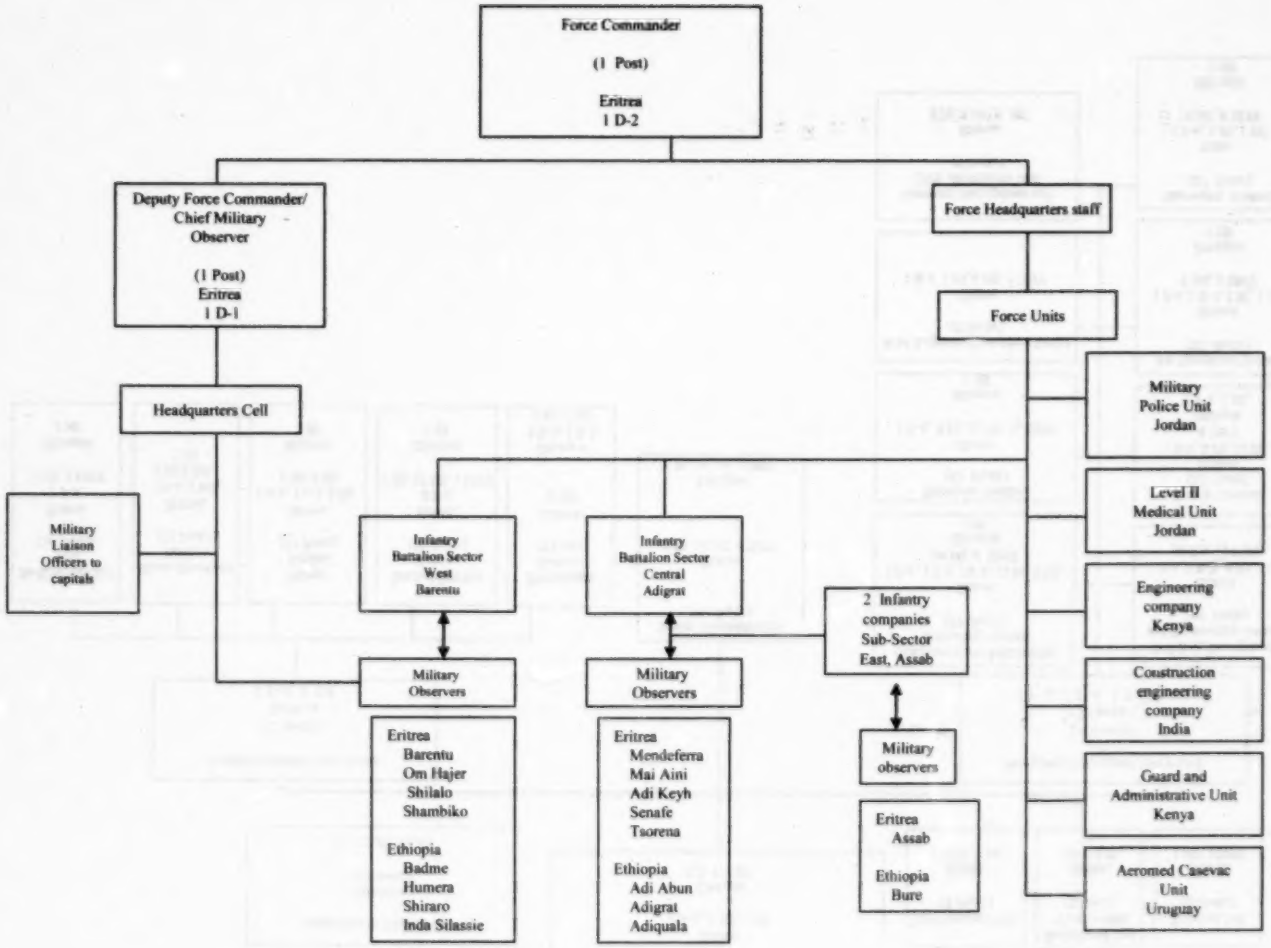

Conduct and Discipline Team
(3 Posts)
1 P-5, 1 NS
Funded under GTA
1 FS
Executive Direction and Management
The Special Representative of the Secretary-General
(9 Posts)
1 USG, 1 D-1, 1 P-5, 2 P-4, 2 FS, 1 GS, 1 NS
Security Section
(23 Posts)
Eritrea
1 P-4, 1 P-3, 1 P-2, 15 FS, 1 GS, 4 NS
Component 1: Substantive Civilian
Component 2: Military
Component 3: Support
Office of the Head of Office (Addis Ababa)
(5 Posts)
1 D-2, 1 P-4, 1 GS, 2 NS
Office of D/SRSG (Asmara)
(4 Posts)
1 ASG, 1 P-4, 1 GS, 1 NS
Office of Force Commander
(2 Posts)
1 D-2, 1 D-1
Office of Mission Support
(71 Posts)
1 D-1, 2 P-4, 1 P-3, 7 FS, 2 GS, 49 NS, 9 UNV
Administrative Services
(75 Posts)
1 P-5, 4 P-4, 5 P-3, 19 FS, 3 GS, 37 NS, 6 UNV
Integrated Support Services
(230 Posts)
1 P-5, 8 P-4, 7 P-3, 2 P-2, 43 FS, 8 GS, 115 NS, 46 UNV
Office of Political Affairs
(9 Posts)
1 D-1, 2 P-5, 2 P-4, 3P-3, 1 GS
Office of Public Information
(19 Posts)
1 P-5, 1 P-4, 3P-3, 1 P-2, 3 FS, 6 NS, 4 UNV
HIV/AIDS
(1 Post)
1 P-4
Human Rights Office
(13 Posts)
1 P-5, 2 P-4, 3P-3, 1 GS, 3 NS, 3 UNV

Abbreviations: USG, Under-Secretary-General; ASG, Assistant Secretary-General; SRSG, Special Representative of the Secretary-General; P, Professional; FS, Field Service; GS, General Service; NS, National Staff, UNV, United Nations Volunteers.

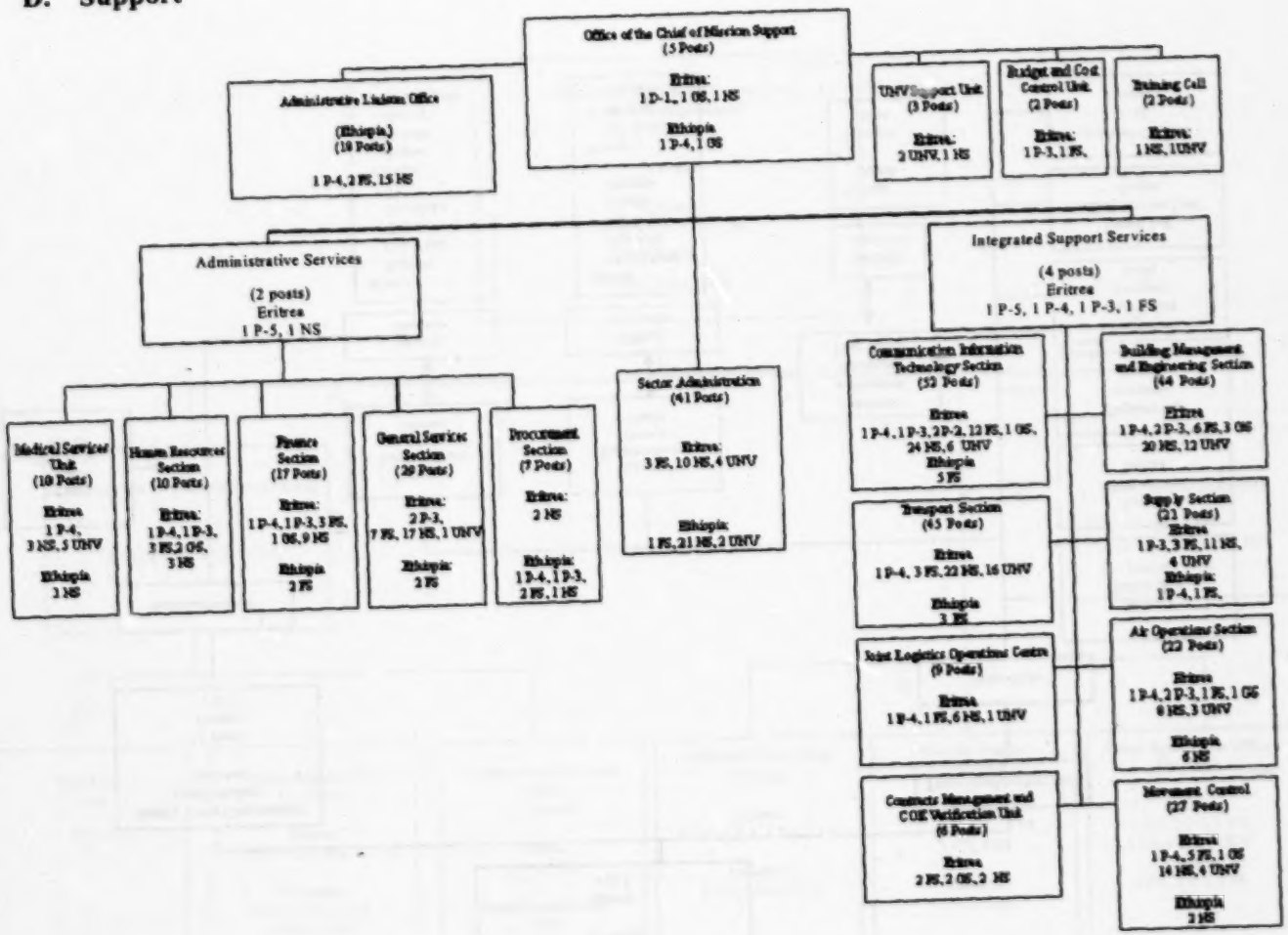
B. Substantive civilian



C. Military


Force Commander
(1 Post)
Eritrea
1 D-2
Deputy Force Commander/ Chief Military Observer
(1 Post)
Eritrea
1 D-1
Force Headquarters staff
Force Units
Headquarters Cell
Military Police Unit Jordan
Level II Medical Unit Jordan
Engineering company Kenya
Construction engineering company India
Guard and Administrative Unit Kenya
Aeromed Casevac Unit Uruguay
Military Liaison Officers to capitals
Infantry Battalion Sector West Barentu
Infantry Battalion Sector Central Adigrat
2 Infantry companies Sub-Sector East, Assab
Military Observers
Military Observers
Military observers
Eritrea
Barentu
Om Hajer
Shilalo
Shambiko
Ethiopia
Badme
Humera
Shiraro
Inda Silassie
Eritrea
Mendeferra
Mai Aini
Adi Keyh
Senafe
Tsorena
Ethiopia
Adi Abun
Adigrat
Adiquala
Eritrea
Assab
Ethiopia
Bure

D. Support


Office of the Chief of Mission Support
(5 Posts)
Eritrea:
1 D-1, 1 GS, 1 NS
Ethiopia
1 P-4, 1 GS
Administrative Liaison Office
(Ethiopia)
(10 Posts)
1 P-4, 2 FS, 15 NS
UNV Support Unit
(3 Posts)
Eritrea:
2 UNV, 1 NS
Budget and Cost Control Unit
(2 Posts)
Eritrea:
1 P-3, 1 FS,
Training Cell
(2 Posts)
Eritrea:
1 NS, 1 UNV
Administrative Services
(2 posts)
Eritrea
1 P-5, 1 NS
Integrated Support Services
(4 posts)
Eritrea
1 P-5, 1 P-4, 1 P-3, 1 FS
Medical Services Unit
(10 Posts)
Eritrea
1 P-4,
3 NS, 5 UNV
Ethiopia
2 NS
Human Resources Section
(10 Posts)
Eritrea:
1 P-4, 1 P-3,
3 FS, 2 GS,
3 NS
Finance Section
(17 Posts)
Eritrea:
1 P-4, 1 P-3, 3 FS,
1 GS, 9 NS
Ethiopia
2 FS
General Service Section
(20 Posts)
Eritrea:
2 P-3,
7 FS, 17 NS, 1 UNV
Ethiopia:
2 FS
Procurement Section
(7 Posts)
Eritrea:
2 NS
Ethiopia:
1 P-4, 1 P-3,
2 FS, 1 NS
Sector Administration
(41 Posts)
Eritrea:
3 FS, 10 NS, 4 UNV
Ethiopia:
1 FS, 21 NS, 2 UNV
Communication Information Technology Section
(52 Posts)
Eritrea
1 P-4, 1 P-3, 2 P-2, 12 FS, 1 GS,
24 NS, 6 UNV
Ethiopia
5 FS
Building Management and Engineering Section
(44 Posts)
Eritrea
1 P-4, 2 P-3, 6 FS, 3 GS
20 NS, 12 UNV
Transport Section
(65 Posts)
Eritrea
1 P-4, 3 FS, 22 NS, 16 UNV
Ethiopia
3 FS
Supply Section
(21 Posts)
Eritrea
1 P-3, 3 FS, 11 NS,
4 UNV
Ethiopia:
1 P-4, 1 FS,
Joint Logistics Operations Centre
(9 Posts)
Eritrea
1 P-4, 1 FS, 6 NS, 1 UNV
Air Operations Section
(22 Posts)
Eritrea
1 P-4, 2 P-3, 1 FS, 1 GS
8 NS, 3 UNV
Ethiopia
6 NS
Contracts Management and COE Verification Unit
(6 Posts)
Eritrea
2 FS, 2 GS, 2 NS
Movement Control
(27 Posts)
Eritrea
1 P-4, 5 FS, 1 GS
14 NS, 4 UNV
Ethiopia
2 NS